

SUPPORT TO THE HIV/AIDS RESPONSE IN ZAMBIA II (SHARe II)



ANNUAL WORKPLAN **Period: January 1, 2013 – December 31, 2013**

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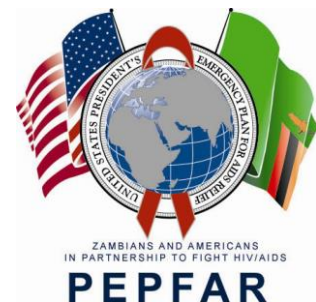


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Acronyms

AB	Abstinence, Be Faithful
AIDS	acquired immunodeficiency syndrome
ART	anti-retroviral therapy
CA	cooperative agreement
CAPAH	Coalition of African Parliamentarians against HIV & AIDS
CBA	cost-benefit analysis
CBO	community-based organization
CDC	Centers for Disease Control and Prevention
CHAMP	Comprehensive HIV/AIDS Management Program
COP	Country Operating Plan
CT	counseling and testing
DATF	District AIDS Task Force
DCoP	Deputy Chief of Party
FAWEZA	Forum for African Women Educationalists in Zambia
FAZ	Football Association of Zambia
FBO	faith-based organization
GBV	gender-based violence
GDA	Global Development Alliance
GRZ	Government of the Republic of Zambia
HIV	human immunodeficiency virus
HMIS	health management information system
HOC	House of Chiefs
HR	human resources
JSI	JSI Research & Training Institute, Inc.
IGA	income-generating activity
IMSF	Inter-Ministerial Stakeholders Forum
IR	Intermediate Result
KAP	knowledge, attitudes and practices
LAZ	Law Association of Zambia
LBF	Lower Business Forum
LTA	Livingstone Tourism Authority
MACO	Ministry of Agriculture and Cooperatives
MC	male circumcision
MCP	multiple and concurrent partners
M&E	monitoring and evaluation
MHA	Ministry of Home Affairs
MP	Member of Parliament
MTC	Ministry of Transport and Communication

MTENR	Ministry of Tourism, Environment and Natural Resources
NAC	National HIV/AIDS/STI/TB Council
NARF	National HIV/AIDS Reporting Framework
NASF	National AIDS Strategic Framework
NGO	nongovernmental Organization
NRFZ	National Royal Foundation of Zambia
OD	organizational development
OHPS	Other Policy Analysis and System Strengthening
OVC	orphans and vulnerable children
PATF	Provincial AIDS Task Force
PC	palliative care
PEP	post-exposure prophylaxis
PEPFAR	President's Emergency Plan for AIDS Relief
PLWH	people living with HIV
PMTCT	prevention of mother-to-child transmission
PPP	public-private partnership
RRF	Rapid Response Fund
SHARe	Support to the HIV/AIDS Response in Zambia
SHARe II	Support to the HIV/AIDS Response in Zambia II
SO	strategic objective
SSCI	Seed Certification and Control Institute
TOR	terms of reference
USAID	United States Agency for International Development
USG	United States Government
ZamAction	Zambia Action against HIV/AIDS
ZAWA	Zambia Wildlife Association
ZBCA	Zambia Business Coalition on HIV/AIDS
ZDHS	Zambia Demographic and Health Survey
ZSBS	Zambia Sexual Behavior Survey
ZHECT	Zambia Health and Education Communication Trust
ZINGO	Zambia Interfaith Networking Organization
ZWAP	Zambia Workplace HIV/AIDS Partnership

I. Program Overview

The USAID-funded Support to the HIV/AIDS Response in Zambia II (SHARe II) project was signed on November 9, 2010 for a five-year period extending through November 4, 2015. SHARe II is implemented by John Snow Inc. (JSI) through the John Snow Inc. Company Limited and its partners: Initiatives Inc.; LEAD Program-Zambia; Zambia Interfaith Networking Organization on HIV (ZINGO); and Zambia Health Education and Communication Trust (ZHECT).

SHARe II Project Purpose

The purpose of the SHARe II project is to support and strengthen the multi-sector response to HIV and AIDS and contribute to USAID/Zambia's achievement of its Country Development Cooperation Strategies (CDCS), specifically *Development Objective 3 or DO 3: Human Capital Improved* through IR 3.2 *Health Status Improved*, to reduce the impact of HIV/AIDS through Multi-Sector Response. SHARe II builds upon successes, innovations and best practices, including those from SHARe I, and works through strategic coalitions and partnerships with the National AIDS Council (NAC) and other stakeholders to support Zambia's HIV/AIDS response efforts, and thus contributing towards the attainment of Zambia's vision of a 'nation free from the threat of HIV/AIDS'.

SHARe II Vision

The SHARe II Vision is an enabling environment that supports an equitable and sustainable HIV/AIDS multi-sectoral response at all levels.

SHARe II Mission

The SHARe II Mission is to serve as a catalyst in the development of a sustainable and effective HIV/AIDS multi-sectoral response at all levels, through innovative leadership involvement, an improved policy and regulatory environment, strengthened structures for coordination, collaboration and technical support, and enhanced workplace programs, to reduce the impact of HIV/AIDS in Zambia.

SHARe II Project Goal

SHARe II's Goal is to support the GRZ's vision of "a nation free from the threat of HIV/AIDS," working in partnership with the NAC and other GRZ agencies and institutions, Cooperating Partners, and other stakeholders and partners, to contribute to efforts to reduce and mitigate the impact of HIV/AIDS in Zambia.

The SHARe II project addresses the following Intermediate Results (IRs) under USAID/Zambia's Country Development Cooperation Strategies (CDCS) 2011 -2015, specifically Development Objective 3 or DO 3 - *Human Capital Improved*:

USAID DO3 Human Capital Improved: Human capital is a multi-dimensional concept that merges the knowledge, skills, and capabilities that people need for life and work. It refers to education and health levels as they relate to economic productivity, and is a crosscutting constraint in Zambia, that must be addressed holistically rather than as discrete interventions. Human capital requires an educated populace that is able to make sound decisions that affect the health and welfare of families, and a healthy populace that is able to participate fully in education and economic opportunities.

USAID IR 3.2 Health Status Improved: Improved health status reduces household and government expenditures on health care, freeing resources for more productive investments thus contributing to human capital as well as rural poverty reduction;

USAID Sub IR 3.2.2 Health Systems and Accountability Strengthened: USAID/Zambia activities to improve health systems and accountability will include improving human resource capacity and management, drug logistics, monitoring systems, and capacity to conduct research and develop new interventions; and

USAID Sub IR 3.2.3 Community Health Practices Improved: USAID/Zambia assistance activities will work with community organizations to reach citizens and increase their knowledge of preventive behaviors and healthy practices.

SHARe II Project Objectives

To achieve success toward realizing these IRs, SHARe II has the following four project objectives or tasks:

- Objective 1: Strengthen and expand leadership involvement in HIV/AIDS and improve the policy and regulatory environment;
- Objective 2: Strengthen organizational and technical capacity of coordinating structures to sustain the HIV/AIDS response;
- Objective 3: Strengthen and expand HIV/AIDS workplace programs;
- Objective 4: Strengthen collaboration and coordination of HIV/AIDS activities with the GRZ, USG funded partners, and other stakeholders

An important facet of the SHARe II project is to replicate and scale-up achievements from SHARe I. The four project objectives are based on the foundation established through SHARe I. Similarly, the implementation strategies that follow take cognizance of this and build on the SHARe I project, incorporating lessons learned and advancing successes and best practices, both from within the SHARe I project and from the wider public health arena.

II. Principal Implementation Strategies and Expected Results by End of Project (EOP) by Objective

Objective 1:

Principal Implementation Strategies and Expected EOP Results

Strengthen and expand leadership involvement in HIV/AIDS and improve the policy and regulatory environment

SHARe II strengthens and improves the overall HIV/AIDS response environment to enable and facilitate the scale-up of a sustained and appropriate, multi-sectoral HIV/AIDS response, through engagement, mobilization and equipping of leaders at all levels with the necessary skills to be effective change-agents, and through strengthening and supporting the enactment, formulation, and implementation of appropriate HIV/AIDS-related policies and laws.

Objective I: Principal Implementation Strategies

SHARe II's principal implementation strategies under Objective 1 are outlined below.

Strategies to Actively engage and mobilize (catalyze) leadership (MPs, GRZ, Traditional, Religious, PLWA and Other Influential Leaders) to increase participation in HIV/AIDS activities are:

- 1 Identify leaders, and assess and foster leadership commitment and capability
- 2 Build the capacity of leaders to transmit correct, up to date messages using their comparative advantage

Strategies to strengthen the capacity of legal and policy players and entities to formulate and implement HIV-related laws and policies and to improve the policy and regulatory environment are:

- 1 Build the capacity of leaders to advocate for an improved policy and regulatory environment and a sustained HIV/AIDS response
- 2 Strengthen the HIV-related legal environment by providing technical leadership and support in legal review and amendment processes, as necessary
- 3 Strengthen and improve the HIV-related policy environment through formation of collaborative partnerships with GRZ and other stakeholders and providing technical assistance
- 4 Support the development of policies to address GBV and HIV
- 5 Support policies to address alcohol and HIV

- 6 Support the development of the National Workplace HIV/AIDS policy and derived Public Sector workplace HIV/AIDS policies
- 7 Support Advocacy to improve HIV/AIDS legislation, policy formulation and resource allocation
- 8 Provide capacity building for the judiciary and law enforcement to appropriately manage HIV-related cases
- 9 Support to the mainstreaming of HIV/AIDS, gender and human rights into plans, programs and budgets
- 10 Support interpretation and alignment of customary and statutory law paradigms in chiefdoms as pertaining to HIV/AIDS

Objective 1: Expected Results by EOP

Table 1 below shows the expected SHARe II results by EOP under Objective 1.

Table 1: Expected SHARe II results under Objective 1 by 2015

Objective 1: Expected SHARe II Results by 2015
<ul style="list-style-type: none"> ▪ Standardized HIV leadership talking-points developed and translated into five local languages ▪ 200 leaders trained in HIV response leadership and advocacy ▪ 2,000 judiciary and law enforcement officers trained in HIV-related case management ▪ All public sector ministries have workplace HIV policies that mainstream gender ▪ 10% of the 32 identified HIV-related pieces of legislation have advanced at least two levels from baseline in the legislation process, and Domestic Violence bill passed

Objective 2:

Principal Implementation Strategies and Expected EOP Results

Strengthen organizational and technical capacity of coordinating structures to sustain the HIV/AIDS response

Under this objective, SHARe II strengthens the capacities of HIV/AIDS coordinating structures in the public and private sectors, selected umbrella civil society organizations and Chiefdoms to coordinate, manage, and implement the national and community-level HIV/AIDS responses. This is achieved by providing technical assistance - supporting expansion of successful evidence-based interventions developed under SHARe I and elsewhere, use of best practices across sectors, and advising on the most efficient and effective use of resources.

Objective 2: Principal Implementation Strategies

SHARe II principal implementation strategies under Objective 2 are:

- 1 Strengthen the capacity of NAC to coordinate the national response
- 2 Strengthen the capacity of PATFs and DATFs to coordinate the provincial and district level response
- 3 Strengthen capacity of selected civil society organizations to coordinate HIV/AIDS response
- 4 Strengthen capacity of decentralized and umbrella coordinating structures to promote HIV/AIDS technical excellence
- 5 Strengthen capacity of the public and private sectors to coordinate HIV/AIDS responses in their respective sectors

Objective 2: Expected Results by EOP

Table 2 below shows the expected SHARe II results by EOP under Objective 2.

Table 2: Expected SHARe II results under Objective 2 by 2015

Objective 2: Expected SHARe II Results by 2015	
<ul style="list-style-type: none"> ▪ 75% assisted organizations demonstrate improved capacity to meet defined performance standards ▪ 85% individuals trained demonstrate improved capacity to meet defined performance standards ▪ 50% supported organizations have written and implemented referral networks M&E procedures ▪ 1,500 individuals trained in HIV-related institutional capacity building ▪ 150 local organizations provided with HIV-related institutional capacity building 	

Objective 3:

Principal Implementation Strategies and Expected EOP Results

Strengthen and expand HIV/AIDS workplace programs

Under this objective, SHARe II expands access to workplace programs in the public, private, and informal sectors, and fosters linkages and referral systems with community-level partners and implementers to expand access to HIV prevention, care, support and treatment services for employees, dependents and where feasible, to defined outreach communities, to reduce HIV-related employee absenteeism and, ultimately contributing to increased productivity.

Objective 3: Principal Implementation Strategies

SHARe II principal implementation strategies under Objective 3 are:

- 1 Promote a coordinated approach in all workplace programs, including defining a minimum core package and standardizing training materials

- 2 Expand and replicate efforts begun in SHARe I in the private sector including small, medium and large-scale businesses, and the informal sector to implement comprehensive workplace HIV/AIDS programs through provision of training support and technical assistance
- 3 Expand and replicate efforts begun in SHARe I in the public sector including continued support and expansion to additional line ministries, to implement comprehensive workplace HIV/AIDS programs through provision of training support and technical assistance

Objective 3: Expected Results by EOP

Table 3 below shows the expected SHARe II results by end of project under Objective 3.

Table 3: Expected SHARe II results under Objective 3 by 2015

Objective 3: Expected SHARe II Results by 2015
<ul style="list-style-type: none"> ▪ 30% of supported public and private sector workplaces and 12% of informal sector workplaces will have HIV policies and programs with at least one of the four of the critical components ▪ 10% employees exposed to workplace HIV prevention programs demonstrating a reduction in sexual risk behaviors after 3 years ▪ 68% employees had HIV testing in the last 12 months and know their HIV status ▪ 400,000 people reached with workplace programs with at least one of four critical components ▪ 8,000 individuals reached with individual or small group prevention interventions

Objective 4:

Principal Implementation Strategies and Expected EOP Results

Strengthen collaboration and coordination of HIV/AIDS activities with the GRZ, USG-funded partners, and other stakeholders

Under this objective, SHARe II provides technical assistance to GRZ through NAC to improve collaboration and coordination of the HIV/AIDS response across multiple partners and stakeholders, including providing support for joint-planning; developing and maintaining a monitoring system to track leadership, legal and policy environment strengthening, coordinating structures strengthening activities; and support to improve monitoring and evaluation for national HIV/AIDS activities.

Objective 4: Principal Implementation Strategies

SHARe II principal implementation strategies under Objective 4 are as follows:

- 1 Support a systematic process of HIV/AIDS coordination led by NAC

-
- 2 Support joint planning with and buy-in of programs of HIV implementers and stakeholders to GRZ plans and strategies
 - 3 Facilitate the development of a common M&E framework for national HIV activities.
 - 4 Establish and maintain a mechanism for tracking leadership; legal and policy environment strengthening; and coordinating structures strengthening activities

Objective 4: Expected Results by EOP

Table 4 below shows the expected SHARe II results by end of project under Objective 4.

Table 4: Expected SHARe II results under Objective 4 by 2015

Objective 4: Expected SHARe II Results by 2015
<ul style="list-style-type: none">▪ 75% planned NAC ‘state of the HIV response’ updates held▪ A common NAC M&E framework for reporting for national HIV activities developed▪ A simple tracking system on leadership, legal and policy environment strengthening, and coordinating structures strengthening activities developed and implemented.▪ 85% workers in USG-funded bilateral programs report access to a defined menu of comprehensive health services, through workplace programs

III. Detailed FY13 Activity and Implementation Plan: January 1 – December 31, 2012

SHARe II Annual Workplan: Building on SHARe Success and Utilizing Current Evidence-Base

The SHARe II project builds on the momentum and successes achieved in the predecessor SHARe project and utilizes current scientific evidence, best practices, and lessons learned to facilitate evidence-based and quality program implementation. The activities outlined in the 2013 SHARe II annual workplan are designed to take forward the highly successful strategies and approaches from the past year of program implementation, replicating and scaling up those that have been effective to contribute towards project deliverables.

Annual Activity Plan for Objective 1: Strengthen and expand leadership involvement in HIV/AIDS and improve the policy and regulatory environment

1. HIV/AIDS Leadership Activities

Through SHARe we learned that effective HIV/AIDS response leaders come from different levels of society (a former President, MPs, Chiefs, artists, musicians, beauty contestants, sportsmen, students, etc.), implementers must be open to work with these leaders to meet the needs of the populations they serve, and implementers must be prepared to appropriately equip these leaders to provide the requisite leadership. Of particular importance is identifying the characteristics of the audience to be reached by each leadership group and exploring what vehicles are most effective and appropriate to deliver the action-oriented messages to achieve the desired change. Many Zambian leaders in a position to champion the fight against HIV are non-health actors. They must therefore be provided with appropriate messages backed by current science and evidence, in order to ensure correct and consistent messaging. All activities planned for FY2013 in the SHARe II HIV/AIDS Leadership area take forward effective interventions to engage both previously identified and newly identified credible and effective leaders, role models, and champions from different walks to take the intended HIV/AIDS messages and advocacy issues to their audiences and achieve the desired HIV prevention and health-seeking behaviors. A priority activity for SHARe II in FY2013 is the completion and publication of the HIV/AIDS Leadership messages, including adaption for use by different leadership categories and translation into local languages where feasible and appropriate.

2. Activities to Improve the HIV/AIDS Legal and Policy Environment

A lesson learned through SHARE's work to improve the HIV/AIDS policy and legal environment is that policy and legal changes often take time to achieve and implement. Forward momentum requires the participation and agreement of many stakeholders, and critically, the leadership and participation of GRZ's political and bureaucratic leaders to be effective and accepted. Our approach and activities in SHARE II take into account this valuable lesson. SHARE II works collaboratively with key stakeholders, and importantly, forms respectful partnerships with NAC, the MOH or other GRZ counterparts to ensure smooth and effective change-processes and thus, achieve program objectives. SHARE II activities in this area focus on three broad activity groups, building on work began under SHARE.

- i. *Technical support to codify laws and formulate policies that support PLWHA and those affected by HIV/AIDS and support implementation of a comprehensive HIV/AIDS response:* SHARE II spearheads stakeholder review of the status of existing HIV-related legislation and policies and provides technical support to move selected laws and policies forward. This requires working collaboratively with the legislature, civil society organizations, PLWH groups, USG implementers, and other advocates and partners under the overall leadership of relevant GRZ institutions. Activities in this area include supporting review meetings, leading stakeholder consultations, providing process-related technical support and advising, and providing secretariat support, as required by the responsible GRZ entity. SHARE II activities are designed to capitalize on a very strong working relationship with NAC, MOH and MPs to move supportive HIV/AIDS legal and policy processes forward. Activities in this area are closely linked with SHARE II HIV/AIDS leadership activities. They utilize and support HIV/AIDS legal and policy champions within and outside the legislature to raise awareness around topical HIV/AIDS issues such as willful transmission of HIV, GBV, and local resource allocation to the national response, to help build a community groundswell for advocacy for HIV laws, policies, and action.
- ii. Specific FY2013 activities will be tailored to recently finalized laws or policies to support interpretation, publication, and/or dissemination as appropriate. Where appropriate SHARE II will also provide technical assistance to NAC to develop tools to track and monitor the implementation of the supported laws and policies.
- iii. *Training legal and law enforcement officers to handle HIV-related cases:* Building on work done under SHARE, SHARE II is continuing to expand efforts that provide both in-service and pre-service training of legal and law enforcement officers to appropriately handle HIV-related cases. FY2013 activities include working with legal and law enforcement training schools to incorporate legal and policy issues related to HIV/AIDS in their curricula to ensure that pre-service officers receive appropriate training in handling HIV-related cases. For in-service legal and law enforcement officers, SHARE II will expand on work done in 2012, to train more officers in HIV-related case-management.

Tables 5 -6 below show the SHARe II FY2013 annual activities under **Objective 1**. These activities and those that will be carried out in subsequent years will cumulatively contribute towards the achievement of SHARe II expected results and deliverables under this objective.

Table 5: Objective 1 - Strengthen and expand leadership involvement in HIV/AIDS and improve the policy and regulatory environment – Overarching activities

Task 1: Strengthen and expand leadership and improve the policy and regulatory environment										\$508,323
Sub-Tasks	Status	#	Planned Activities	Timeframe				Responsible:	Budget (USD)	
				Q1	Q2	Q3	Q4			
1. HIV/AIDS Leadership Activities										266,633
Sub-Task 1.1: Actively engage and mobilize (catalyze) leadership (MPs, GRZ, Traditional, Religious, PLHIV and Other Influential Leaders) to increase participation in HIV/AIDS activities	Identify leaders, assess leadership commitment and capacity, and support increased HIV/AIDS leadership, including providing platforms								188,212	
	Continuing	1.1.b	Conduct baseline assessment of HIV/AIDS Leadership capacity and participation including best practices	x	x	x	x	Mutinta/Kalasa	-	
	Continuing	1.1.c	Facilitate Community Development Action Planning (CoDAP) in Chiefdoms	x	x	x	x	Mutinta/Kalasa	47,167	
	New	1.1.d	Facilitate operational planning in the chiefdoms with completed CoDAPs	x	x	x	x	Mutinta/Kalasa	14,520	
	Continuing	1.1.e	Provide HIV/AIDS leadership capacity building and training where necessary	x	x	x	x	Mutinta/Kalasa		
	Continuing	1.1.f	Strengthen HIV/AIDS leadership capacity of female leaders in the different leadership categories	x	x	x	x	Mutinta/Kalasa	13,876	
	Continuing	1.1.h	Support social mobilization with selected HIV/AIDS leaders in chiefdoms (including strategic plan launches)	x	x	x	x	Mutinta/Kalasa	51,505	
	Continuing	1.1.i	Conduct HIV/AIDS leadership discussion forums with selected leaders at national and local levels			x		Mutinta/Kalasa	9,199	
	Continuing	1.1.j	Identify HIV/AIDS leadership champions from each sector and build HIV/AIDS leadership capacity	x	x	x	x	Mutinta/Kalasa	-	
	Continuing	1.1.k	Facilitate inclusion of HIV/AIDS in the curriculum for religious leaders pre-service training	x	x	x	x	Mutinta/Kalasa	51,945	

HIV/AIDS Leadership Activities <i>Continued</i>									
Sub-Task 1.1: Actively engage and mobilize (catalyze) leadership (MPs, GRZ, Traditional, Religious, PLHIV and Other Influential Leaders) to increase participation in HIV/AIDS activities	Train leaders in correct HIV/AIDS messaging								78,421
	Continuing	1.1.l	Complete HIV/AIDS Leadership Messages toolkit and printing	x	x			Mutinta/Kalasa	8,247
	Continuing	1.1.m	Translate HIV/AIDS Leadership Messages toolkit into local languages	x	x			Mutinta/Kalasa	21,649
	Continuing	1.1.n	Train traditional leaders in leadership messaging		x				12,054
	Continuing	1.1.o	Train religious leaders in leadership messaging	x					12,054
	Continuing	1.1.p	Train MPs in leadership messaging		x				12,054
	Continuing	1.1.q	Train youth leaders in leadership messaging			x			12,054
	New	1.1.r	Facilitate establishment of strategic linkages for leadership institutions (ZAM, chiefdoms and religious institutions) with key stakeholders.	x	x	x	x	Mutinta/Kalasa	309
	New	1.1.s	Provide supportive supervision to partner leadership institutions	x	x	x	x	Mutinta/Kalasa	-
	Documentation and Communication								
	Continuing	1.1.t	Document lessons learned, success stories and best practices from HIV/AIDS leadership work	x	x	x	x	Mutinta	-

Table 6: Objective 1 - Strengthen and expand leadership involvement in HIV/AIDS and improve the policy and regulatory environment – HIV-related policy and legal activities

Task 1: Strengthen and expand leadership and improve the policy and regulatory environment									\$508,323
Sub-Tasks	Status	#	Planned Activities	Timeframe				Responsible:	Budget (USD)
				Q1	Q2	Q3	Q4		
2. Activities to Improve the HIV/AIDS Legal and Policy Environment									239,147
Sub-Task 1.2: Strengthen the capacity of legal and policy entities to formulate and implement HIV-related laws and policies	Build the capacity of leaders to advocate for a sustained HIV/AIDS response								-
	Continuing	1.2b	Galvanise Ministers and Members of Parliament to provide strengthened political leadership and direction in the national HIV/AIDS response		X		X	Michael	-
	Strengthen the HIV-related legal environment by providing technical leadership and support in legal review and amendment processes								18,284
	Continuing	1.2c	Develop tracking and monitoring system for the identified pieces of HIV-related legislation	X				Michael	-
	Continuing	1.2d	Determine status of the identified pieces of legislation	X	X	X	X	Groy	-
	Continuing	1.2e	Support implementation of HIV legislation related activities	X	X	X	X	Justine	16,222
	Continuing	1.2f	Define and document a simplified version of the process of codification of laws in Zambia in consultation with Ministry of Justice (MoJ) and Parliament	X	X			Justine	2,062
	Continuing	1.2g	Work with partners and stakeholders to move priority pieces of legislation towards codification into law or revision as necessary	X	X	X	X	Michael/Justine /Groy	

Activities to Improve the HIV/AIDS Legal and Policy Environment *Continued*

Strengthen and improve the HIV-related policy environment through formation of collaborative partnerships with GRZ and other stakeholders and providing technical assistance								3,660
Continuing	1.2h	Develop tracking and monitoring system for the identified HIV-related policies	X	X			Michael/Policy Mgr	-
Continuing	1.2i	Determine status of the identified HIV-related policies and develop a plan of action for each	X	X	X	X	Michael/Policy Mgr	-
Continuing	1.2j	Provide technical support NAC to evaluate and to review the National HIV/AIDS Policy	X	X	X	X	Michael/Policy Mgr	2,629
Continuing	1.2k	Support NAC to develop a framework for policy development (particularly workplace policies)	X	X			Michael/Policy Mgr	1,031
Support the development of policies to address GBV and HIV								12,619
	1.2l	Provide technical support to the implementation of collaborative activities and advocacy related to GBV	X	X	X	X	Gender & Advocacy Mgr/Justine	12,619
Support policies to address alcohol and HIV								8,609
Continuing	1.2m	Support MOH to finalize development, printing and dissemination of the alcohol policy	X	X	X	X	Michael	2,887
Continuing	1.2n	Support MOH to develop, print and disseminate the National Alcohol Policy Implementation Plan	X	X	X	X		5,722
Support the development of the National Workplace HIV/AIDS Policy Implementation Plan and sectoral workplace policies in the public sector and selected private sector								12,268
New	1.2o	Technically spearhead development of the National HIV/AIDS workplace policy implementation plan	X	X	X	X	Michael/Policy Mgr	7,268
New	1.2p	Support quarterly stakeholders forums for the development of the National HIV/AIDS workplace policy implementation plan	X	X	X	X	Michael/Policy Mgr	5,000

Activities to Improve the HIV/AIDS Legal and Policy Environment <i>Continued</i>									
	Continuing	1.2q	Define process for development of HIV/AIDS workplace policies (and HIV policies in general)	X	X	X	X	Michael/Policy Mgr	-
	Continuing	1.2r	Establish status of existing workplace HIV/AIDS policies in the public sector and selected private sector to inform workplace policy formulation in line with the national policy	X	X	X	X	Michael/Policy Mgr	-
Support advocacy to improve HIV/AIDS legislation, policy formulation and resource allocation									8,064
	Continuing	1.2s	Support CAPAH and Parliamant to strengthen capacity to promote advocacy for increased resource allocation for HIV/AIDS	X	X	X	X	Michael/gender& Advocacy Mgr	8,064
Provide capacity building for the judiciary and law enforcement to appropriately manage HIV-related cases									173,639
	Continuing	1.2t	Support the Judiciary to strengthen in-service capacity building for Magistrates and Judges to appropriately manage HIV-related cases	X	X	X	X	Justine/Groy/Legal Mgr	94,206
	Continuing	1.2u	Finalize revision and print HIV/AIDS reference materials for the judiciary in Zambia	X	X	X	X	Justine/Groy/Legal Mgr	4,124
	Continuing	1.2v	Integrate HIV-related case management into pre-service training curricula (Universities and colleges offering legal studies)	X	X	X	X	Justine/Groy/Legal Mgr	35,630
	Continuing	1.2w	Revise and print HIV/AIDS training materials for the law enforcement in Zambia to include case management of HIV/AIDS cases	X	X	X	X	Justine/Groy/Legal Mgr	2,062
	Continuing	1.2x	Support law enforcement agencies to strengthen their capacity to manage HIV/AIDS related cases better through in-service training	X	X	X	X	Justine/Groy/Legal Mgr	25,773
	Continuing	1.2y	Integrate HIV-related case management into police pre-service training curricula	X	X	X	X	Justine/Groy/Legal Mgr	4,124

Activities to Improve the HIV/AIDS Legal and Policy Environment <i>Continued</i>									
	New	1.2z	Conduct support supervision visits to the judiciary and law enforcement agencies; institutions of higher learning and police training colleges	X	X	X	X	Justine/Groy/Legal Mgr	7,720
Support to the mainstreaming of HIV/AIDS, gender and human rights into plans, programs and budgets									10,613
	Continuing	1.2aa	Provide TA in HIV/AIDS, gender and human rights mainstreaming in the public sector and selected private sector institutions	X	X	X	X	Gender & Advocacy Mgr	1,804
	Continuing	1.2bb	Support appropriate HIV/AIDS, Gender, and Human Rights mainstreaming activities in the public sector, private sector and civil society	X	X	X	X	Gender & Advocacy Mgr	6,186
	New	1.2cc	Adapt Gender Score Card and use it to determine gender score in SHARe II supported Chiefdoms	X	X	X	X	Gender & Advocacy Mgr	2,623
Document lessons learned, success stories and best practices from leadership and policy and legal work									-
	New	1.2dd	Write success story on legal work					Justine	
	New	1.2ee	Write success story on policy work					Michael	
	New	1.2ff	Write success story on gender work					Gender & Advocacy Mgr	
	New	1.2gg	Write success story on advocacy work					Gender & Advocacy Mgr	

Annual Activity Plan for Objective 2: Strengthen organizational and technical capacity of coordinating structures to sustain the HIV/AIDS response

A critical lesson learned from SHARe is that public sector and local NGO/CBO partners perform better with tailored, results-oriented institutional capacity building and systems strengthening. The SHARe project developed an Organizational Capacity Assessment (OCA) tool and process to help public sector institutions (NAC, Line Ministries and other GRZ institutions) and civil society organizations to assess their institutional capacities to implement and carry out their HIV-related mandates. The OCA tool provides standards for key management components against which institution and organization teams are able to measure their current status and develop action or performance improvement plans to address challenges and, as necessary, seek appropriate technical assistance to improve from outside the institution or organization.

SHARe II implementation strategies and activities build on SHARe successes, including the OCA best practice. SHARe II provides technical support to implement the OCA process to selected public sector, private sector, and civil society partners as a means to improve management, implementation, and coordination of HIV/AIDS activities. For NAC and its decentralized structures, SHARe II activities focus significantly on building the capacity of District AIDS Task Forces (DATFs) to coordinate the HIV/AIDS response, and include mentoring counterpart NAC and PATF staff to implement the OCA process for the DATFs.

SHARe II activities expand on the DATF OCA to include piloting and rolling out a DATF OCA-certification process, which uses an external performance measurement mechanism to certify DATFs that have achieved high performance levels, using a set of pre-defined performance benchmarks. The OCA-certification process not only assesses institutional capacities and systems but also assesses quality of services provision, helping to provide evidence of institutional capacity strengthening and technical capacity strengthening. A key, successful strategy under SHARe I to encourage improvement was to use the DATFs that performed excellently as learning sites for the DATFs that faced performance challenges. SHARe II activities incorporate this best practice.

Table 7 below shows the SHARe II FY2013 annual activities under **Objective 2**. These activities and those that will be carried out in subsequent years will cumulatively contribute towards the achievement of SHARe II expected results and deliverables under this objective.

Table 7: SHARe II 2012 Annual Work Plan for Objective 2 - Strengthen capacity of coordinating structures to sustain the HIV/AIDS response

Task 2: Strengthen organizational and technical capacity of coordinating structures to sustain the HIV/AIDS response										225,174
Sub-Tasks	Status	#	Planned Activities	Timeframe				Responsible	Budget (USD)	
				Q1	Q2	Q3	Q4			
Sub-Task 2.1: Strengthen the capacity of NAC to coordinate the national HIV/AIDS response										10,598
	Continuing	2.a	Undertake ongoing environmental scanning to identify key stakeholders involved in HIV/AIDS coordinating structures activities			x		Stan/Michael	-	
	Continuing	2.1a	Engage NAC to agree to scope of work related to this task for 2013	x				Stan/COP	-	
	New	2.1.b	Provide technical assistance to NAC to address needs in management of coordination functions identified in last OCA and other assessments	x	x	x		Stan/Michael	-	
	Continuing	2.1.c	Support NAC to conduct Quarterly Review Meetings	x	x	x	x	Stan	1,155	
	Continuing	2.1.d	Provide technical assistance to NAC to address identified needs in management of coordination functions	x	x	x	x	Charles/Stan	6,443	
	New	2.1c	Support NAC to strengthen its Board and Secretariat	x	x	x	x	Stan/Michael/COP/Charles	3,000	
	Continuing	2.1e	Support the use of NAC's E-Mapping system for ongoing environmental scan of coordinating structures	x				Clement/Mercy	-	
Sub-Task 2.2: Strengthen capacity of PATFs, DATFs to coordinate the provincial and district level response										162,929
	Continuing	2.2a	Implement OCA-Certification Process (Complete certification of 15 Pilot DATFs & roll-out to 29 DATFs)	x	x	x	x	Max/Kelly/Clement/Anna	82,268	

Sub-Task 2.2: Strengthen capacity of PATFs, DATFs to coordinate the provincial and district level response <i>Continued</i>									
	Continuing	2.2b	Enhance capacity at provincial level to provide technical support for DATFs in operational and M&E planning and resource mobilization		x	x	x	Clement/Max/Mercy	
	Continuing	2.2d	Provide technical assistance to PATFs/DATFs (where feasible and as defined by assessments (OCA, certification, SP, etc.) for improving coordination and technical capacities	x	x	x	x	Clement/Kelly	59,351
	Continuing	2.2e	Collaborate with other NAC M&E partners to provide technical support to improve PATF/DATF capacity in reporting and using data for decision-making	x	x	x		Stan/CoP/Max/Mercy	7,825
	Continuing	2.2f	Support coordinating structures to develop/improve district- and provincial-level HIV-related health and social services referral systems and networks		x	x		Kelly	13,485
Sub-Task 2.3: Strengthen the capacity of civil society organizations to coordinate, manage and implement the HIV/AIDS response									36,753
	Continuing	2.3a	Engage selected CSOs to agree on scopes of work and sign MOU where applicable	x				Charles	-
	Continuing	2.3b	Provide capacity building support to selected CSOs as defined by assessment processes	x	x	x	x		
	Continuing		Strengthen the management capacity of Treatment Advocacy Literacy Campaign (TALC) secretariat					Jack	8,714
	Continuing		Strengthen the management capacity of the Livingstone Tourism Association (LTA)					Charles	535

Sub-Task 2.3: Strengthen the capacity of civil society organizations to coordinate, manage and implement the HIV/AIDS response <i>Continued</i>									
	Continuing	2.3c	Provide capacity building, technical support and mentorship to NZP+ Secretariat and Board (governance, management certification, resource mobilization)	x	x	x	x	Jack/Stan/Mercy	21,533
	New	2.3d	Assist NZP+ to provide technical support to NZP+ District Chapters	x	x	x	x	Anna/Jack	5,971
Other Activities	Strengthen capacity of coordinating structures to promote HIV/AIDS technical excellence								14,894
	Continuing	2.4a	Orientations for district and provincial advisors on key HIV technical components	x	x			Anna	7,447
	New	2.4b	Support ongoing efforts of umbrella coordinating structures to promote technical excellence	x	x	x	x	Anna	7,447
	New	2.4c	Link coordinating structures with technical support on gender, human rights and advocacy	x	x	x	x	Stan/Rose	-
	Strengthen capacity of the public and private sectors to coordinate HIV/AIDS response in their respective sectors								-
	Continuing	2.5a	Provide capacity building to Workplace Unit partners (PSMD, ZFE, ZCTU and informal sector partner(s))		x	x	x	Charles with Workplace	-
	Continuing	2.5b	Promote public and private sector involvement in district- and provincial-level multi-sectoral HIV-related referral systems and networks					Kelly	-
	Documentation and Communication								-
	Continuing	2.6a	Document lessons learned, success stories and best practices from CS work	x	x	x	x	Stan	

Annual Activity Plan for Objective 3: Strengthen and expand HIV/AIDS workplace programs

Studies done through the predecessor SHARe project provided a baseline and springboard for SHARe II workplace HIV/AIDS programs; they highlighted where programs performed well, e.g. in achieving desired HIV-related behavior change such as increase in uptake of CT (68.3% of workers had had an HIV test and received their test results at endline compared to 22.5% at baseline) and where challenges in achieving desired behavior change still remain, e.g. very low consistent use of condoms (only 26.7% of workers were correctly and consistently using condoms at endline compared to 20.9% at baseline). These data have informed SHARe II's program strategy and action in this area. For instance, appropriate implementation strategies have been adopted to capitalize on gains already made to further increase CT uptake and to increase correct and consistent use of condoms, e.g. scaling-up couple counseling and greater involvement of PLHIV in programs through the Positive Action by Workers (PAW) initiative. Other evaluations carried out by SHARe that have informed SHARe II program strategy and activities include the evaluation of the SHARe Gender and Sexuality in HIV/AIDS (GESHA) program which assessed the effectiveness of integrating the gender and sexuality approach into traditional HIV/AIDS programs. The results from the GESHA evaluation show that programs that integrate gender and sexuality are more effective in both generating greater participation in HIV/AIDS programs as well as achieving desired behavior change.

Additionally, a key result of implementing comprehensive workplace HIV/AIDS programs that included appropriate linkage to care and treatment services has been the improvement in general employee health and the reduction in absenteeism in many workplaces. This has resulted in a switch in priorities by many workplaces to have more integrated health programs that address HIV and other related issues. Additionally, many workplaces recognize the benefit of workplace HIV/AIDS programs for their workers and would prefer that these programs also reach workers' families and where possible, defined communities where they draw their workers from. We have incorporated these lessons into the SHARe II workplace HIV/AIDS programs strategy and activities. While workplace HIV/AIDS program activities still maintain a clear focus and emphasis HIV prevention and linkage to services, we have integrated other health information and services, e.g. family planning, based on the needs and requirements of each workplace, to meet their employee wellness requirements, as much as possible. SHARe II activities, when possible, have also included extending workplace HIV/AIDS programs to reach the communities for workplaces where worker communities are easily defined (e.g. the Zambia Police Service who live in police camps and some tourism HIV/AIDS public-private partnership - PPP workplaces that draw workers from defined surrounding communities).

Table 8 below shows the SHARe II FY2013 annual activities under ***Objective 3*** – these activities and those that will be carried out in subsequent years will cumulatively contribute towards the achievement of SHARe II expected results and deliverables.

Table 8: SHARe II 2012 Annual Work Plan for Objective 3 - Strengthen and expand HIV/AIDS workplace programs

Task 3: Strengthen and expand HIV/AIDS workplace programs									362,207
Sub-Tasks	Status	#	Planned Activities	Timeframe				Responsible	Budget (USD)
				Q1	Q2	Q3	Q4		
Sub-Task 3.1: Promote a coordinated approach in all workplace programs, including defining a minimum core package and standardizing training materials									147,308
	Continuing	3.1b	Provide TOT on core package, acceptable standards, monitor and give feedback on benchmarks to workplace programs to ensure quality	x	x	x		Simon/Ben/Rose/Pule/Luka	1,224
	Continuing	3.1c	Scale-up the Gender, Sexuality and HIV/AIDS (GESHA) programs within public and private sector workplace programs	x	x	x	x	Simon	42,731
	Continuing	3.1d	Introduce and scale-up PAW programs within public and private sector workplace programs	x	x	x	x	Rose/Simon	28,506
	Continuing	3.1e	Work with public sector SHARe II supported partners to align and update existing workplace HIV/AIDS policies reviewed and assessed.	x	x	x		Simon	4,515
	Continuing	3.1f	Continue to build capacity for ZFE to coordinate the private sector HIV/AIDS workplace	x	x	x		Simon/Luka	2,245
	Continuing	3.1g	Work with the tripartite (ZFE, Trade unions and Ministry of Labor) to harmonize HIV/AIDS workplace policies	x	x	x	x	Simon/Luka/Benny/ Pule	-

Sub-Task 3.1: Promote a coordinated approach in all workplace programs, including defining a minimum core package and standardizing training materials <i>Continued</i>									
	New	3.1h	With ZFE, engage and build capacity of the Zambia Congress of Trade Unions and its affiliates to Tailor and implement strategies including core package of services and monitoring and reporting to suit specific sector workplace programs	x	x	x	x	Simon/Luka	53,002
	Continuing	3.1i	Develop standard operating procedures for engaging workplaces and integrating wellness and HIV/AIDS programs	x	x			Simon/Kim/Luka/Pule/Benny/Rose	15,085
	Continuing	3.1j	Explore feasibility for cost benefit analysis possibilities with the Private sector workplaces	x	x	x	x	Simon/Kim/Pule/Ben/Luka	-
	Continuing	3.1k	Explore feasibility of mainstreaming HIV/AIDS into the plans and programs of the Zambia Federation of Employers (ZFE), Unions and Labor Ministry tripartite for high-level program ownership	x	x	x	x	Simon/Luka	-
Sub-Task 3.2: Expand and replicate efforts in the private sector including small, medium and large-scale businesses, and the informal sector									131,208
	Continuing	3.2a	Work with ZFE to increase high-level private sector engagement and participation in workplace HIV/AIDS programs	x	x		x	Simon/Luka	969
	New	3.2b	Recruit additional Private sector companies to scale up implementation of the core package of services	x	x	x	x	Simon/Luka	20,200

Sub-Task 3.2: Expand and replicate efforts in the private sector including small, medium and large-scale businesses, and the informal sector <i>Continued</i>									
	Continuing	3.2c	Tailor and implement strategies including core package of services and monitoring and reporting to suit specific sector workplace programs	x	x	x	x	Simon/Luka/Rose	20,200
	Continuing	3.2d	Provide technical support and build capacity for HIV/AIDS mainstreaming in existing 30 tourism PPP	x	x	x	x	Simon/Luka	35,359
	Continuing	3.2e	Work with LTA to establish and provide technical assistance to the proposed PPP CEOs Forum	x	x	x	x	Simon/Mutinta/Muka	2,465
	Continuing	3.2f	Provide technical support and supervision to ZHECT and LEAD Program-Zambia HIV/AIDS workplace programs	x	x	x	x	Simon/Muka/Louise/ Luka	3,000
	New	3.2.g	Engage the Lusaka City Council and the Department of Cooperatives in the Ministry of Agriculture and Livestock to scale-up workplace HIV/AIDS in the informal sector (markets, bus termini)					Simon/Luka	49,015
	Continuing	3.2h	Support NAC's advocacy with the PSMD and the Inter-Ministerial HIV/AIDS Forum (IMASF) to finalize the job description for Focal Point Persons (FPPs) and Peer Educators in the public sector	x	x	x	x	Simon/Charles/ Michael	-
Sub-Task 3.3: Expand and replicate efforts in the public sector including continued support and expansion to additional line ministries									83,691
	Continuing	3.3a	Support NAC and PSMD in advocacy for appointment of a full time position to coordinate HIV/AIDS programs in the public sector	x	x	x		Simon/Charles/ Michael	6,765

Sub-Task 3.3: Expand and replicate efforts in the public sector including continued support and expansion to additional line ministries <i>Continued</i>									
	Continuing	3.3b	Support line ministries to tailor and implement strategies including core package of services and monitoring and reporting to suit specific sector workplace programs	x	x	x	x	Simon/Ben/Pule/Luka/Rose	47,702
	Continuing	3.3c	Introduce and or scale up HIV/AIDS and wellness workplace programs in the Zambia Prison Service to include inmates.	x	x	x	x	Simon/Ben/Pule/Luka/Rose	29,224
	New	3.3d	Support National Assembly to tailor and implement strategies including core package of services and monitoring and reporting to suit specific sector workplace programs	x	x	x	x	Simon/Ben/Pule/Luka/Rose	-
Other Activities	Documentation and Communication								-
	Continuing	3.4	Write success stories and best practices from workplace HIV/AIDS programs' scope of work	x	x	x	x	Simon	-

Annual Activity Plan for Objective 4: Strengthen collaboration/coordination of HIV/AIDS activities with GRZ, USG partners, and other stakeholders

Institutions and organizations with limited resources must have strong and effective management, planning, and coordination skills to ensure efficient use of the available resources. As an under-resourced body, NAC has staffing and resource gaps that affect its capacity to coordinate the national response. As a key partner providing support to NAC to strengthen coordination and implementation of the national response, SHARe II is keenly aware that lack of consistent resources hampers NAC's ability to follow through on their strategies and activities. As a broad strategy, SHARe II has assigned key technical staff to add necessary skills to NAC's human resources, as well as providing senior technical support and mentorship to NAC counterparts. In order that SHARe II activities not only build on existing successes and capacities, but also fit into a broader national HIV

response, SHARe II fosters partnerships with existing and new NAC partners (including USG partners) so that support is additive or multiplicative rather than duplicative, including through pursuing opportunities for joint implementation of activities.

Specifically, SHARe II activities in this area in FY2013 will expand on work began FY2012:

- Improve NAC's national HIV/AIDS response coordination effectiveness and NAC's communication with donors, implementers, GRZ and other players through supporting NAC to host regular stakeholder meetings (2-3 times per year) at the national and sub-national levels to provide updates on the state of the national and local HIV/AIDS responses, respectively, and gather input from participants to help improve performance. From this it is expected that donors, implementers and other key players in the response, at both national and sub-national levels, will become more aware of the policy, strategic, operational expectations and milestones of NAC in the HIV/AIDS response, and align their policies, strategies, and action plans to NAC through joint planning, and through regular and improved communication.
- Work with other partners to build consensus on a common M&E framework for reporting for national HIV activities such as VCT day, traditional ceremonies, and other social mobilization events, including designing tools for reporting that will feed into the national M&E system.
- Participate in multi-partner efforts to provide technical support to NAC to build on current efforts to implement a resource tracking system that can undertake regular and comprehensive mapping of activities at every level (national, provincial, district, and community levels) of the national response and use the NASF as baseline to identify technical, programmatic, funding, and geographical gaps and needs. This will guide the response by GRZ, donors and implementers, and importantly, provide information for current and concise updates on the state of the HIV/AIDS response in Zambia to use to advocate for increased resource allocation by Parliament and GRZ, for the national HIV/AIDS response.
- Refine and maintain the monitoring system developed by SHARe II that tracks leadership, legal and policy environment strengthening, coordinating structures strengthening activities.
- Collaborate with other USG-funded partners across sectors to build and establish workplace health programs that include a menu of workplace-based wellness services and referrals; SHARe II will provide technical assistance bringing lessons learned in SHARe to bear, with the expectation that supported USG partners will fund and manage their own programs.

Table 9 below shows the SHARe II FY2013 annual activities under **Objective 4**. These activities and those that will be carried out in subsequent years will cumulatively contribute towards the achievement of SHARe II expected results and deliverables.

Table 9: SHARe II 2012 Annual Work Plan for Objective 4 - Strengthen collaboration/coordination of HIV/AIDS activities with GRZ, and other stakeholders

Task 4: Strengthen the collaboration of coordination of HIV/AIDS activities with the GRZ, USG funded partners and other stakeholders										126,619
Sub-Tasks	Status	#	Planned Activities	Timeframe				Responsible	Budget (USD)	
				Q1	Q2	Q3	Q4			
Sub-Task 4.1: Support joint planning and buy-in to GRZ plans/strategies by implementers & stakeholders										47,990
	Continuing	4.1a	Provide technical support to and/or participate in NAC's joint national and sub-national planning	x	x	x	x	Stan/Michael	2,814	
	Continuing	4.1b	Provide technical and funding support to NAC's 'State of the HIV/AIDS Response' coordination and update meetings		x		x	Muka/Michael/Stan	34,557	
	Continuing	4.1c	With other NAC partners, participate in resource tracking, including system review, updating and implementation	x	x	x	x	Stan/Michael	4,124	
	Continuing	4.1d	Participate and support NAC in ongoing activities such as theme groups and JAPR as needed	x	x	x	x	Stan/Michael	6,495	
Sub-Task 4.2: Facilitate the development of a common M&E framework for national HIV activities										3,175
	Continuing	4.2a	Develop M&E framework for reporting national HIV/AIDS activities and events (World AIDS Day, VCT, traditional ceremonies etc.) in collaboration with NAC and partners	x	x	x	x	M&E – Kim	3,175	
	Continuing	4.2b	Provide technical support to NAC to manage and update the M&E framework for national HIV/AIDS events reporting	x	x	x	x	M&E – Kim		

Sub-Task 4.3: Establish and maintain a mechanism for tracking leadership, legal and policy environment strengthening, coordinating structures strengthening activities									-
	Continuing	4.3a	Implement tracking system for leadership, policy, and legal environment and coordinating structures strengthening activities in the project	x	x	x	x	DCOPS/Kim	-
	Continuing	4.3b	Refine and maintain tracking system for leadership, policy and legal environment and coordinating structures strengthening activities, including developing possible indicators	x	x	x	x	DCOPS/Kim	-
Sub-Task 4.4: Collaborate with USG-funded programs on workplace wellness programs									17,423
	Continuing	4.4a	Engage USAID partners to assess current workplace HIV/AIDS and wellness programs	x	x	x	x	Rose/Workplace/Muka	619
	Continuing	4.4b	Provide technical support to USAID to implement workplace HIV and wellness programs	x	x	x	x	Rose/Workplace	10,206
	Continuing	4.4c	Implement SHARe II HIV/AIDS workplace program	x	x	x	x	Pitha/Simon/Rose	6,598
Other Activities: Social Mobilization, Documentation and Communication									58,031
	Continuing	4.5a	Document lessons learned, success stories and best practices from SHARe II Task 4 programs	x	x	x	x	Muka/Michael/Rose/Kim	-
	Continuing	4.5b	Hold one medium-sized and one small social cross-Task mobilization events		x	x	x	Senior Management	58,031

Annual Activity Plan for Cross-cutting Project Areas

Support Services – COP, Finance and Administration, and Monitoring and Evaluation (M&E) and Communication and Documentation

Table 10: SHARe II 2012 Annual Work Plan for cross-cutting/support project areas

Support Services – COP, Finance and Administration, and Monitoring and Evaluation (M&E) and Communication and Documentation									31,983
Sub-Tasks	Status	#	Planned Activities	Timeframe				Responsible	Budget (USD)
				Q1	Q2	Q3	Q4		
Program Management and Coordination									-
	Continuing	5.1a	Plan activities and agree Year 4 scopes of work with local partners LEAD, ZINGO, ZHECT				x	FA/DCOPs/COP	-
	Continuing	5.1c	Agree 2013 scope of work with NAC, write and sign overarching MOU for all four Tasks	x	x			DCOPs/COP	-
	Continuing	5.1d	Identify other local implementing partners, agree Year 2 scopes of work and work collaboratively to implement activities	x	x	x	x	FA/DCOPs/COP	-
	Continuing	5.1e	Hold monthly technical updates for SHARe II partners to support technical excellence	x	x	x	x	FA/DCOPs/COP	-
Monitoring and Evaluation (M&E)									31,983
	Continuing	5.g	Manage and maintain SHARe II M&E system					M&E – Kim	2,014
	Continuing	5.h	Special studies data collection, analysis report writing, publication and dissemination	x	x			M&E – Kim	7,716

Monitoring and Evaluation (M&E) <i>Continued</i>									
	Continuing	5.i	Develop and implement tracking system for leadership, policy and legal environment and coordinating structures strengthening activities			x	x	M&E – Kim	
	Continuing	5.j	M&E Training and support to SHARe II implementing Partners	x	x	x	x	M&E – Kim	
	New	5.k	Hold quarterly technical updates for SHARe II partners to support technical excellence & quality	x	x	x	x	M&E – Kim	735
	New	5.l	Conduct data quality assessments and ensure validity of SHARe II PEPFAR data	x	x	x	x	M&E – Kim	21,518
Finance and Admin (FA)									-
	Continuing	5.m	Continue providing F&A support to all program areas including procurement, financial reporting and budget management	x	x	x	x	FA - Louise	-
	Continuing	5.n	Request concurrence for revised staffing plans to support the 2013 work plan, shortlist, conduct interviews and hire staff for any remaining/new staff positions	x	x	x	x	FA - Louise	-
	Continuing	5.o	Oversee sub-granting processes including pre-funding assessments for any identified additional local sub-partners	x	x	x	x	FA - Louise	-
	Continuing	5.p	Sub-grant to local partners and provide on-going oversight and support in the area of Finance and Administration	x	x	x	x	FA - Louise	-
Communication and Documentation									-
	Continuing	5.q	Maintain adequate staffing for project documentation and communication	x	x	x	x	Kim/Muka	-
	Continuing	5.r	Ensure that each of the four technical components writes and submits <u>at least 4</u> success stories/best practices	x	x	x	x	Kim/Muka	-

IV. Monitoring and Evaluation (*a more comprehensive M&E Plan has been submitted to USAID*)

SHARe II's long term goal is to reduce the impact of the HIV/AIDS epidemic on Zambians through contributing to the achievement of Development Objective 3 (DO3) Human Capital Improvement and 3 Intermediate Results. (1) Health status Improved (2) Health systems and accountability strengthened (3) Community health practices improved

SHARe II's monitoring and evaluation (M&E) system continuously informs SHARe II, USAID, program beneficiaries, and other key stakeholders on progress towards achieving the objectives through implementation of annual activity plans. The M&E system will ultimately provide data and information to measure the impact that the project is having on the intended population. Building on lessons learned from SHARe, the M&E staff is integrated into the technical teams to create a culture where monitoring and evaluation is integral to the technical strategy as well as to daily implementation of activities. This ensures that real-time progress made towards project targets is available and reviewed by SHARe II staff and managers, and external feedback is provided to all relevant partners.

The SHARe II program activities will be continuously monitored and evaluated through the collection of both output and outcome indicators. To minimize burden, whenever possible, process monitoring and outputs will be conducted through self-administered tools which will generate many key outputs such as number of individuals reached, number of trainings conducted, number of people trained, and number of institutions provided with technical support. Evaluation will focus on measuring project outcomes, including in the areas of policy adoption and implementation, local resource allocation to the HIV/AIDS response, HIV/AIDS leadership and advocacy, coordination of the HIV/AIDS response, and levels of worker absenteeism related to HIV/AIDS. Data will be collected and tracked in the SHARe II performance-monitoring database, which will have a series of reports that can be run by any of the SHARe II staff to compare progress made towards an indicator target. The SHARe II M&E Plan has been submitted to USAID and provides a more detailed description of the project M&E system, indicators and deliverables.

V. Finance and Admin

Anticipated International Travel for Pre-approval

We are submitting the following anticipated international travel requests for SHARe II for pre-approval:

Table 6: Planned International Travel for FY13 for Pre-approval

#	From - To	Who	Approximate Dates (2013)	Reason/Justification
1.	Boston – Lusaka	<u>JSI</u> Senior Advisor (1)	March	STTA to SHARe II as part of prep for Mid-term Evaluation (MTE)
2.	Boston – Lusaka	<u>JSI</u> TBD (5)	April - June	STTA JSI/Boston on MTE
3.	Boston – Lusaka	<u>Initiatives Inc.</u> Technical Advisor (1)	July	Strategic Planning and Workplanning
4.	Lusaka – Boston	<u>JSI</u> COP	September	JSI COP/Senior HIV/AIDS Advisors Meeting
5.	Lusaka – Boston	<u>JSI</u> Senior Advisor (1) Program Coordinator (1)	November	SHARe II Strategic Planning and Workplanning
6.	Boston Lusaka	<u>Initiatives Inc.</u> President, Technical Advisor (2)	November	SHARe II Strategic Planning and Workplanning
7.	Lusaka – Cape Town	<u>SHARe II</u> TBD (5)	November	ICASA Meeting

Estimated Monthly Funding Requirements during the Upcoming Period of Implementation, through December 2013

Table 12: Historical and estimated average burn rates

Estimated Costs	US\$
Historical Average Burn Rate 1 January - 31 December 2012	\$ 486,597
Estimated Average Burn Rate 1 January - 31 December 2013	\$ 515,562

VI. Reports and Deliverables

Deliverables Schedule

As per the Contract, SHARe II will compile and submit deliverables to USAID as follows:

Table 14: SHARe II FY2013 deliverables schedule

	Deliverable	Due Dates
1.	Annual Workplans	15 December, 2010 – 2015
2.	Quarterly Progress Reports	30 October, 30 January, 30 April, 30 July
3.	Semi-Annual Progress Reports	30 April, 2011 – 2015
4.	Annual Progress Reports	30 October, 2011 – 2015
5.	Annual Country Operational Plans (COPS)	30 September 2011 – 2015
6.	Semi-Annual and Annual progress reports against approved indicators	30 April & October, 2011 – 2015

Final Report

The final report is due in February 2016